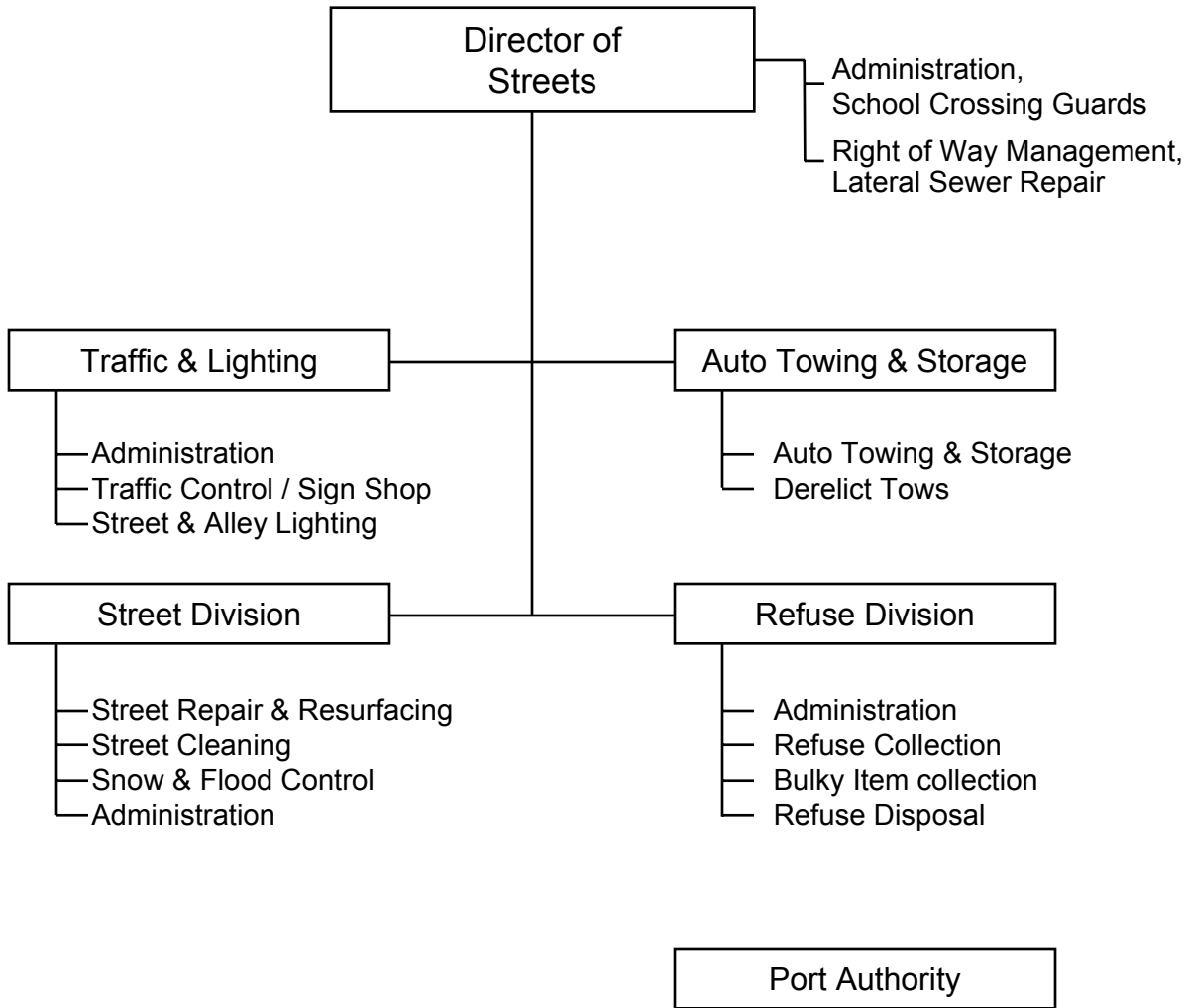


## **DEPARTMENT OF STREETS**

# DEPARTMENT OF STREETS

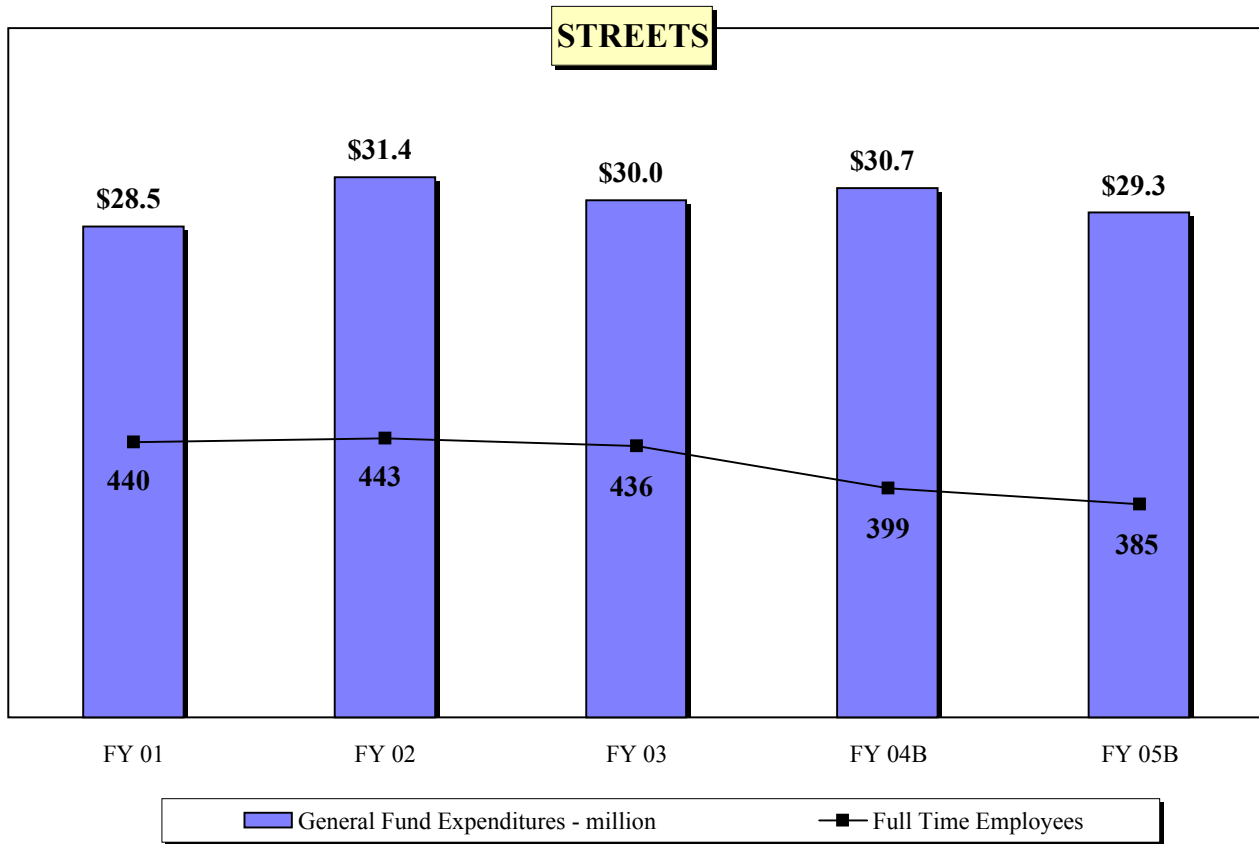


# STREETS

Budget By Division	Actual FY03	Budget FY04	Budget FY05
510 Director of Streets	1,016,297	975,393	994,880
511 Traffic and Lighting	7,553,257	7,873,483	7,757,030
513 Auto Towing and Storage	1,629,686	1,605,481	1,635,988
514 Street Division	6,110,112	6,417,333	6,058,709
516 Refuse Division	13,697,819	12,814,572	12,854,738
<b>Total General Fund</b>	<b>\$30,007,171</b>	<b>\$29,686,262</b>	<b>\$29,301,345</b>
Port Authority	\$4,799,486	\$3,530,000	\$3,388,000
Lateral Sewer Repair Fund	\$3,014,873	\$3,357,230	\$3,097,866
Grant and Other Funds	\$455,015	\$1,892,167	\$1,737,026
<b>Total Department All Funds</b>	<b>\$38,276,545</b>	<b>\$38,465,659</b>	<b>\$37,524,237</b>

Personnel By Division	Actual FY03	Budget FY04	Budget FY05
510 Director of Streets	18.4	16.5	16.5
511 Traffic and Lighting	94.0	91.0	85.0
513 Auto Towing and Storage	30.0	29.0	29.0
514 Street Division	132.0	121.0	112.0
516 Refuse Division	162.0	142.0	143.0
<b>Total General Fund</b>	<b>436.4</b>	<b>399.5</b>	<b>385.5</b>
520 Port Authority	0.0	0.0	0.0
Grant and Other Funds	35.6	66.5	70.5
<b>Total Department All Funds</b>	<b>472.0</b>	<b>466.0</b>	<b>456.0</b>

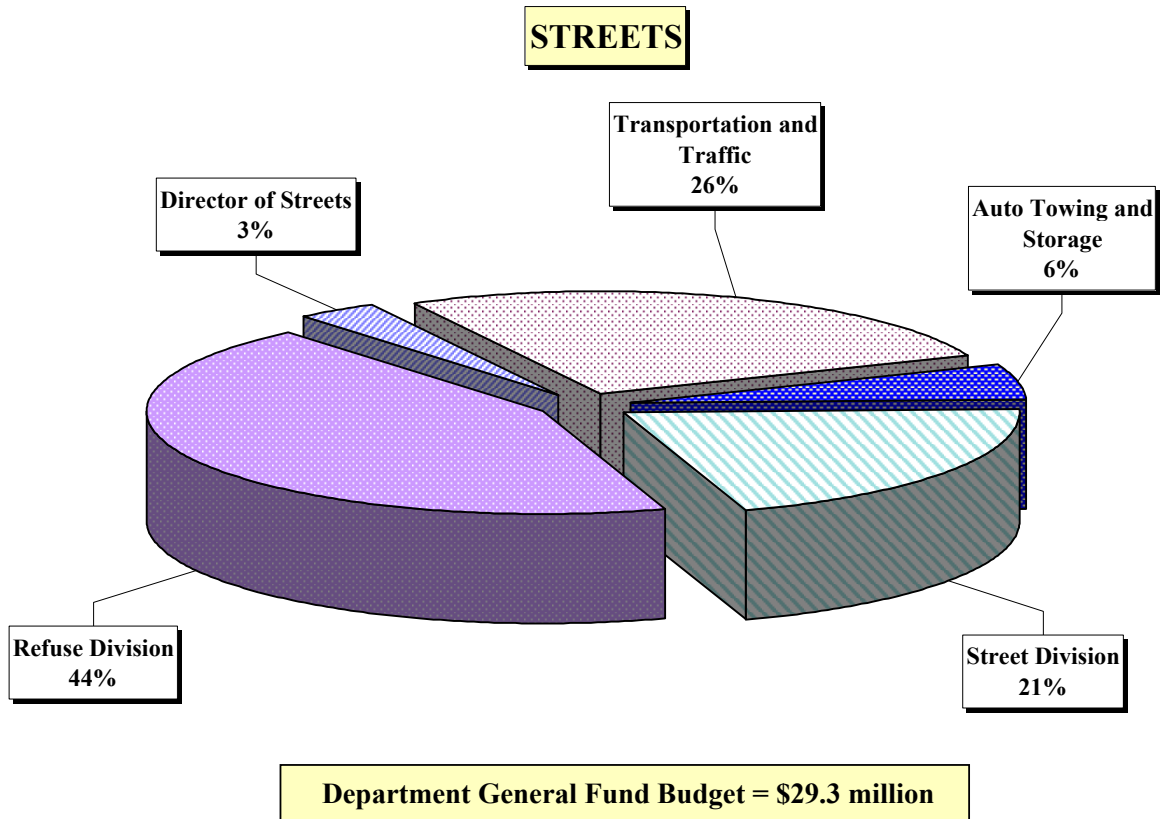
# STREETS



## Major Goals & Highlights

- o Realize \$374,000 in utility cost saving due to conversion of traffic signal lights to energy efficient LED units
- o Complete landfill closure resulting in reduced costs of \$100,000
- o Reduce the amount needed to replenish existing salt and snow chemical supplies due to lower than normal amount of snowfall
- o Repair 150,000 linear feet of seams in streets through street excavation fund
- o Towing to contact Police weekly to verify hold orders thereby allowing more vehicles to be auctioned
- o Provides funding for the easement lighting program

# STREETS



## Major Goals & Highlights

- o Tow 1000 derelict vehicles from private property and sell 7,500 abandoned vehicles
- o Collect over 180,000 tons of municipal waste which includes 20,000 tons of yard waste
- o Revise trash collection routes to equalize volume, reduce overtime and improve customer service
- o Collect 13,750 tons of bulky waste
- o Facilitate transfer of maintenance responsibility to the State of Missouri for traffic signals and street paving & patching that are on the 32 miles of streets to be maintained by the Missouri Department of Transportation
- o Increase the number of residents in the curbside recycling program and expand the number of drop-off recycling sites

<b>Department: Streets</b>	<b>Division Budget</b>
<b>Division: 510 Director of Streets</b>	

### **Mission & Services**

The Director of Streets is responsible for overseeing the repair, cleaning and maintenance of all public streets, alleys and other City right-of-ways as well as the collection and disposal of refuse. Through right-of-way management, the Director's Office also oversees the Lateral Sewer Repair Program and manages the 50/50 Sidewalk program.

### **FY05 Highlights**

In FY05 the Missouri Department of Transport (MoDot) has assumed responsibility for the maintenance, except for street lighting and snow removal, of approximately 32 miles of major arterial streets in the City. These streets represent continuations between State maintained roads in the County, and these types of roads are normally maintained through-out the State. The Directors Office will act as a liaison with other Street Department Divisions and MoDot to manage the newly transferred streets.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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Personal Services	995,023	959,963	979,573
Materials and Supplies	12,699	9,212	9,367
Equipment, Lease & Assets	528	528	600
Contractual and Other Services	8,047	5,690	5,340
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$1,016,297</b>	<b>\$975,393</b>	<b>\$994,880</b>
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Grant and Other Funds	\$3,289,873	\$3,607,230	\$3,371,819
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<b>Total Budget All Funds</b>	<b>\$4,306,170</b>	<b>\$4,582,623</b>	<b>\$4,366,699</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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General Fund	18.4	16.5	16.5
Other	12.6	18.5	22.5

<b>Total</b>	<b>31.0</b>	<b>35.0</b>	<b>39.0</b>
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<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>510 Director of Streets</b>	
<b>Program:</b>	<b>01 Administration</b>	

### **Mission & Services**

The Administrative Program is responsible for overseeing all permits, plans and ordinances pertaining to right-of-way use. This section issues approximately 6,000 permits for street blockings, parades, parking, taxicab, transportation and sidewalk/ driveway permits. The section also supervises the City's school crossing guard program and is responsible for collecting revenues consisting of the above permits and the 50/50 sidewalk program billing . In FY04 the accounting and payroll functions from other divisions of the Street Department were consolidate in the Directors Office.

### **FY05 Highlights**

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
Personal Services	725,400	683,811	695,645
Materials and Supplies	4,735	4,800	4,800
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	7,481	5,290	5,090
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$737,616</b>	<b>\$693,901</b>	<b>\$705,535</b>
Grant and Other Funds	\$275,000	\$250,000	\$273,953
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$1,012,616</b>	<b>\$943,901</b>	<b>\$979,488</b>

<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	12.0	10.2	10.2
Other	0.0	0.0	4.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>12.0</b>	<b>10.2</b>	<b>14.2</b>

<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>510 Director of Streets</b>	
<b>Program:</b>	<b>02 Right-of-Way Management</b>	

### **Mission & Services**

The Right-of-Way Management Program maintains the right-of-way safety on streets, alleys, and sidewalks for both motorists and pedestrians. In the last fiscal year, the Department completed approximately 48,000 street inspections. This program also supervised the repair of almost 1,000 lateral sewer lines funded through the Lateral Sewer Repair Fund.

### **FY05 Highlights**

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
Personal Services	269,623	276,152	283,928
Materials and Supplies	7,964	4,412	4,567
Equipment, Lease & Assets	528	528	600
Contractual and Other Services	566	400	250
Debt Service and Special Charges	0	0	0
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<b>Total General Fund</b>	<b>\$278,681</b>	<b>\$281,492</b>	<b>\$289,345</b>
Lateral Sewer Repair Fund	\$3,014,873	\$3,357,230	\$3,097,866
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<b>Total Budget All Funds</b>	<b>\$3,293,554</b>	<b>\$3,638,722</b>	<b>\$3,387,211</b>

<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	6.4	6.3	6.3
Other	12.6	18.5	18.5
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<b>Total</b>	<b>19.0</b>	<b>24.8</b>	<b>24.8</b>

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<b>Department: Streets</b>	<b>Division Budget</b>
<b>Division: 511 Traffic and Lighting</b>	

### **Mission & Services**

The Transportation and Traffic Division manages the City's traffic and street lighting needs. This division is responsible for the maintenance and repair of all traffic signals, traffic signs, street painting, and streets lights. In FY04 the Traffic and Lighting Division completed the project, began in FY02, which was funded by a \$2 mil. loan agreement with the Mo. State Department of Natural Resources whereby existing traffic signal lights could be replaced with energy efficient LED's. In addition to energy saving the LED type units have a longer operational life, thus reducing labor cost for replacements. Utility savings from the conv. are expected to be approximately \$374,000 annually and will be used to pay for the cost of the loan.

### **FY05 Highlights**

In FY05 the Missouri Department of Transport (MoDot) has assumed responsibility for the maintenance, except for street lighting and snow removal, of approximately 32 miles of major arterial streets in the City. These streets represent continuations between State maintained roads in the County, and these types of roads are normally maintained through-out the State. The State will maintain the traffic signals and pay for the utility costs, however the State is not responsible maintenance or funding of the utility costs for the street lighting of those streets. Due to fiscal constraints and the aforementioned MoDot takeover, the Traffic Division has reduced both staff and budgeted funds for electrical utilities.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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Personal Services	4,328,322	4,346,533	4,220,330
Materials and Supplies	489,645	595,700	695,450
Equipment, Lease & Assets	4,268	4,900	4,900
Contractual and Other Services	2,731,022	2,532,350	2,462,350
Debt Service and Special Charges	0	394,000	374,000

<b>Total General Fund</b>	<b>\$7,553,257</b>	<b>\$7,873,483</b>	<b>\$7,757,030</b>
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Grant and Other Funds	\$155,015	\$80,900	\$0
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<b>Total Budget All Funds</b>	<b>\$7,708,272</b>	<b>\$7,954,383</b>	<b>\$7,757,030</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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General Fund	94.0	91.0	85.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>94.0</b>	<b>91.0</b>	<b>85.0</b>

<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>511 Traffic and Lighting</b>	
<b>Program:</b>	<b>01 Administrative Services</b>	

### **Mission & Services**

This section provides the administrative services for the Traffic and Lighting Division, including the planning and management of all traffic and lighting functions. All work orders and Citizen Service Bureau requests are monitored under this program. The administrative section also provides payroll supervision and manages purchasing for the division. In FY04, Administrative services oversaw work on the CMAQ II traffic control project. This program also supervised the installation of LED's in all City traffic signals. These new energy efficient signals are projected to save the City almost \$370,000 annually in utility cost.

### **FY05 Highlights**

Due to a change in reporting procedures and the consolidation of many clerical functions in the Street Director's Office, the staffing for this program has been reduced.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
Personal Services	915,876	946,108	908,780
Materials and Supplies	23,162	28,700	28,700
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	34,474	35,750	35,750
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$973,512</b>	<b>\$1,010,558</b>	<b>\$973,230</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$973,512</b>	<b>\$1,010,558</b>	<b>\$973,230</b>

<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	17.0	17.0	15.0
Other	0.0	0.0	0.0
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<b>Total</b>	<b>17.0</b>	<b>17.0</b>	<b>15.0</b>

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<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>511 Traffic and Lighting</b>	
<b>Program:</b>	<b>02 Traffic Control</b>	

### **Mission & Services**

The Traffic Control Section stripes streets for traffic control, maintains the City's 695 signalized intersections, and makes and installs approximately 18,000 street signs per year. This section also inspects the condition of school crosswalks and restripes the crosswalks as necessary. Beginning in FY03 and completing in FY04 this section was responsible for the installation of the new energy efficient LED traffic signal lights.

### **FY05 Highlights**

In FY05 with (MoDot) having assumed responsibility for the maintenance of street traffic signals on some major arterials in the City and due to fiscal constraints the Traffic Division has reduced staff in this program

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Stripe and mark streets - lane miles	2,000	2,000	1,950
o Maintain, fabricate and install signs	18,000	18,000	17,500
o Maintain traffic signal devices	680	683	655
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	1,801,062	1,809,179	1,708,617
Materials and Supplies	269,812	328,500	388,250
Equipment, Lease & Assets	928	1,300	1,300
Contractual and Other Services	9,381	31,000	31,000
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$2,081,183</b>	<b>\$2,169,979</b>	<b>\$2,129,167</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$2,081,183</b>	<b>\$2,169,979</b>	<b>\$2,129,167</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	42.0	40.0	37.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>42.0</b>	<b>40.0</b>	<b>37.0</b>

<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>511 Traffic and Lighting</b>	
<b>Program:</b>	<b>03 Street and Alley Lighting</b>	

### **Mission & Services**

This program provides the repair and maintenance of the City's 51,000 street lights and 16,000 alley lights. The utility charges for all of these lights plus those on the highway and traffic signal lights are funded in this program. Street Lighting responds to reported outages and is working to ensure a response to all service requests within five working days. The Street Lighting Enhancement Program, which was funded from the Aldermen's Ward Capital Improvements to enhance lighting in the neighborhoods, has been completed were requested. With the completion additional funds have been added to maintain those enhanced lights. The FY05 budget provides funding for the utility costs for easement lighting.

### **FY05 Highlights**

In FY05 MoDot assumed responsibility for the maintenance of major arterial streets in the City, however the street lighting will still be the City's responsibility, and due to fiscal constraints the Traffic Division has reduced staff in this program. Also for

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Street lighting maintenance	51,000	51,250	51,250
o Alley lighting	16,000	16,000	16,000
o Easement lighting	2,100	2,100	2,100
o CSB service requests- Street light	5,192	5,500	5,200
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	1,611,384	1,591,246	1,602,933
Materials and Supplies	196,671	238,500	278,500
Equipment, Lease & Assets	3,340	3,600	3,600
Contractual and Other Services	2,687,167	2,465,600	2,395,600
Debt Service and Special Charges	0	394,000	374,000

<b>Total General Fund</b>	<b>\$4,498,562</b>	<b>\$4,692,946</b>	<b>\$4,654,633</b>
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Grant and Other Funds	\$155,015	\$80,900	\$0
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<b>Total Budget All Funds</b>	<b>\$4,653,577</b>	<b>\$4,773,846</b>	<b>\$4,654,633</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	35.0	34.0	33.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>35.0</b>	<b>34.0</b>	<b>33.0</b>

<b>Department: Streets</b>	<b>Division Budget</b>
<b>Division: 513 Auto Towing and Storage</b>	

### **Mission & Services**

The Auto Towing and Storage Division mission is to respond to all tows in a timely, safe and efficient manner. This division manages the towing of cars within the City and fall into two categories, cars towed under orders of the Police Department and cars that have been abandoned. The City tows cars ordered by the Police Department and contracts with a private company for the derelict tows. The Division also assists the Street Maintenance Division by removing illegally parked cars to allow for snow removal or paving operations and it also assists the Equipment Services Division by towing 100 to 150 City owned vehicles to the repair facilities.

### **FY05 Highlights**

In FY05 the goal is to handle all tow requests within their 30 minute response window, to improve the disposal procedures for unclaimed vehicles. develop procedures with the Courts that can be increase the number of derelicts towed from private property.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
Personal Services	1,317,603	1,259,231	1,279,238
Materials and Supplies	5,321	8,050	8,050
Equipment, Lease & Assets	0	4,000	0
Contractual and Other Services	306,762	334,200	348,700
Debt Service and Special Charges	0	0	0
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<b>Total General Fund</b>	<b>\$1,629,686</b>	<b>\$1,605,481</b>	<b>\$1,635,988</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$1,629,686</b>	<b>\$1,605,481</b>	<b>\$1,635,988</b>

<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	30.0	29.0	29.0
Other	0.0	0.0	0.0
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<b>Total</b>	<b>30.0</b>	<b>29.0</b>	<b>29.0</b>

<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>513 Auto Towing and Storage</b>	
<b>Program:</b>	<b>01 Auto Towing and Storage</b>	

### **Mission & Services**

The Auto Towing and Storage Program conducts police-generated tows of vehicles resulting from accidents, arrests, delinquent parking tickets or theft. In addition, the division tows and relocates vehicles during snow emergencies, during paving operations and special events. This Division conducts public auctions every week to dispense of unclaimed vehicles. Auto towing is a 24 hour, 7 day per week operation and in FY04 towed approximately 15,400 vehicles and disposed of 7,000 via auction.

### **FY05 Highlights**

In FY05 this programs goal is to handle all tow requests within their 30 minute response window and to improve the disposal procedures for unclaimed vehicles.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Tow and redeem vehicles	15,476	15,400	16,500
o Vehicle sales	7,450	7,200	7,500
o Dispatches within 30 minutes of call	80%	80%	85%

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
Personal Services	1,286,763	1,230,287	1,248,374
Materials and Supplies	5,321	8,050	8,050
Equipment, Lease & Assets	0	4,000	0
Contractual and Other Services	304,855	332,200	346,700
Debt Service and Special Charges	0	0	0
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<b>Total General Fund</b>	<b>\$1,596,939</b>	<b>\$1,574,537</b>	<b>\$1,603,124</b>
Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$1,596,939</b>	<b>\$1,574,537</b>	<b>\$1,603,124</b>

<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	29.0	28.0	28.0
Other	0.0	0.0	0.0
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<b>Total</b>	<b>29.0</b>	<b>28.0</b>	<b>28.0</b>

<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>513 Auto Towing and Storage</b>	
<b>Program:</b>	<b>02 Derelict Tows</b>	

### **Mission & Services**

The mission of the Derelict Tows is to rid the City of derelict/abandoned vehicles that are on private property. This program removes the derelict vehicles, that are in violation of City ordinances, from private property, such as lots or backyards. Each property owner is notified of the violation and has seven days to remove the vehicle. The property owner may either allow the City to access to the property and perform the tow, if the City is not allowed to removed the vehicle, the violation is turned over to the courts. The City contracts with a private company to tow & stores the derelicts and the City receives a fee for each vehicle towed. It is projected that by the end of FY04 over 700 derelicts will have been towed from private property.

### **FY05 Highlights**

In FY05 it is hoped that the procedures with the Courts can be improved and the number of derelicts towed be increased to over 1,000.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Derelict vehicles towed	700	750	1,000

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
Personal Services	30,840	28,944	30,864
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	1,907	2,000	2,000
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$32,747</b>	<b>\$30,944</b>	<b>\$32,864</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$32,747</b>	<b>\$30,944</b>	<b>\$32,864</b>

<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	1.0	1.0	1.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

<b>Department: Streets</b>	<b>Division Budget</b>
<b>Division: 514 Street Division</b>	

### **Mission & Services**

The Street Division is responsible for the maintenance of 1,100 miles of streets and 600 miles of alleys within the City. Specific functions performed by this division include street resurfacing and repair, street cleaning, snow removal and wharf cleaning and maintenance on the riverfront.

### **FY05 Highlights**

In FY05 the Missouri Department of Transport (MoDot) has assumed responsibility for the maintenance, except for street lighting and snow removal, of approximately 32 miles of major arterial streets in the City. These streets represent continuations between State maintained roads in the County, and these types of roads are normally maintained through-out the State. However, it should be noted that, in prior years, the State had done some street patching and paving on 44 miles of major arterial streets, with the new agreement the Street Division will assume responsibility for street maintenance on an additional 12 miles of major streets. Due to fiscal constraints spot curb repairs to both granite and concrete curbs has been eliminated and any such work will be contracted for and funded by other sources.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
Personal Services	5,216,043	5,130,023	5,026,399
Materials and Supplies	552,717	511,060	511,060
Equipment, Lease & Assets	20,577	23,000	23,000
Contractual and Other Services	320,775	753,250	498,250
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$6,110,112</b>	<b>\$6,417,333</b>	<b>\$6,058,709</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$6,110,112</b>	<b>\$6,417,333</b>	<b>\$6,058,709</b>

<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	132.0	121.0	112.0
Other	23.0	27.0	27.0
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<b>Total</b>	<b>155.0</b>	<b>148.0</b>	<b>139.0</b>

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<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>514 Street Division</b>	
<b>Program:</b>	<b>01 Street Repair &amp; Resurfacing</b>	

### **Mission & Services**

The Street Repair program performs the majority of the street maintenance on 1,070 miles of streets and 600 miles of alleys. Maintenance efforts include pothole repairs, crack sealing, curb repairs and bridge maintenance.

### **FY05 Highlights**

In FY05 the Missouri Department of Transport (MoDot) has assumed responsibility for the maintenance of approximately 32 miles of major arterial streets in the City. These streets represent continuations between State maintained roads in the County, and these types of roads are normally maintained through-out the State. However, it should be noted that the State had done some street patching and paving on 44 miles of major arterial streets, with the new agreement the this program will assume responsibility for street maintenance on 12 additional miles of streets than in prior years.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Seal cracks in streets - linear feet	453,000	453,000	453,000
o Repair street cave-ins - cubic feet	47,000	47,000	47,000
o Perform granite/curb repair - linear ft	28,000	28,000	0
o Patch streets - square yards	300,000	300,000	305,000

<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	2,937,518	3,000,425	3,200,819
Materials and Supplies	497,676	466,280	466,280
Equipment, Lease & Assets	11,112	12,420	12,420
Contractual and Other Services	3,157	28,601	28,601
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$3,449,463</b>	<b>\$3,507,726</b>	<b>\$3,708,120</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$3,449,463</b>	<b>\$3,507,726</b>	<b>\$3,708,120</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	78.4	73.9	72.2
Other	0.00	0.00	0.00
<b>Total</b>	<b>78.4</b>	<b>73.9</b>	<b>72.2</b>

<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>514 Street Division</b>	
<b>Program:</b>	<b>02 Street Cleaning</b>	

### **Mission & Services**

The Street Cleaning Program is responsible for cleaning all City streets and responding to accidents and oil spills to reduce hazardous driving conditions. The Downtown Business District receives special emphasis and is swept nightly. In November, this program conducts a leaf pick-up operation in which 14 leaf vacuum trucks are used to pickup leaves which are then processed by the Forestry Division. The leaves are then mulched and made available to the public. In FY04, street cleaning changed neighborhood cleaning schedules from a mix of bi-weekly and monthly cleaning to a more uniform monthly schedule. Arterial and Downtown cleaning will remain unchanged.

### **FY05 Highlights**

The functions of this program will be the same as last fiscal year with the exception of the 32 miles of major arterial streets that the State (MoDot) will sweep under the new agreement. Due to these factors the staffing for this program has been reduced.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Central Business Dist.cleaning - mile	9,800	9,800	9,800
o Residential street cleaning - mile	12,300	12,300	12,300
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	1,048,990	898,349	776,950
Materials and Supplies	44,993	33,950	33,950
Equipment, Lease & Assets	8,642	9,660	9,660
Contractual and Other Services	1,285	1,386	1,386
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$1,103,910</b>	<b>\$943,345</b>	<b>\$821,946</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$1,103,910</b>	<b>\$943,345</b>	<b>\$821,946</b>
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<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	28.4	22.7	18.9
Other	0.0	0.0	0.0
<b>Total</b>	<b>28.4</b>	<b>22.7</b>	<b>18.9</b>

<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>514 Street Division</b>	
<b>Program:</b>	<b>03 Snow Removal and Flood Control</b>	

### **Mission & Services**

The Snow Removal and Flood Control program removes snow and ice from approximately 440 miles of major and secondary arterial streets. This program also maintains 55,000 feet of floodwall and levee, 38 floodwall closures, and 85 flood relief wells which protect the City's residents and property from flooding damage. The snowfalls amounts of the FY04 were one third the amount of last year and approximately 70% of the past few years average snowfall .

### **FY05 Highlights**

The prior fiscal years limited salt usage has resulted in a \$105,000 reduction in the amount needed to replenish the City's salt and snow removal supplies for FY05. It should also be noted that the MoDot take-over of maintenance of some arterial streets doesn't include snow removal.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Remove snow and ice from streets (call-outs for removal -12 hour shifts)	20	10	12
o Maintain floodwall - gate closings (number of gates closed x occurrences)	11	9	10

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
Personal Services	1,012,193	1,094,656	831,930
Materials and Supplies	7,543	8,155	8,155
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	144,160	568,113	418,113
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$1,163,896</b>	<b>\$1,670,924</b>	<b>\$1,258,198</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$1,163,896</b>	<b>\$1,670,924</b>	<b>\$1,258,198</b>

<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	22.23	21.46	16.86
Other	0.00	0.00	0.00
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>22.23</b>	<b>21.46</b>	<b>16.86</b>

<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>514 Street Division</b>	
<b>Program:</b>	<b>04 Administration</b>	

### **Mission & Services**

This program provides all budgeting, planning, management, custodial and administrative work for the other programs of the Street Division. The Street Division also manages the St. Louis Works street improvements program. Funding for personnel and related costs associated with St. Louis Works program are budgeted through a separate appropriation.

### **FY05 Highlights**

In addition to their other duties, the supervisors with this program will work with the Director's Office on to review the MoDot maintained arterial streets.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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Personal Services	217,342	136,593	216,700
Materials and Supplies	2,505	2,675	2,675
Equipment, Lease & Assets	823	920	920
Contractual and Other Services	172,173	155,150	50,150
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$392,843</b>	<b>\$295,338</b>	<b>\$270,445</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$392,843</b>	<b>\$295,338</b>	<b>\$270,445</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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General Fund	3.0	3.0	4.0
Other	23.0	27.0	27.0

<b>Total</b>	<b>26.0</b>	<b>30.0</b>	<b>31.0</b>
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<b>Department: Streets</b>	<b>Division Budget</b>
<b>Division: 516 Refuse Division</b>	

### **Mission & Services**

The mission of the Refuse Division is to provide residents with efficient collection of solid waste in a safe manner, reduce, reuse and recycle as much as possible and improve service and customer satisfaction. The Refuse Division is responsible for collecting and disposing of the City's waste. The Refuse Division coordinates efforts to reduce the amount of waste going to landfills with programs such as recycling, composting, and waste reduction. The State of Missouri specifies a 40% reduction in landfill waste. The City to date has reduced its waste stream by between 25% mostly as a result of its yard waste and BOAT (batteries, oil, appliances, tires) programs.

### **FY05 Highlights**

The Refuse Division continues to work with other City departments to increase recycling by the City offices and promote use of recycled goods and is coordinating numerous new programs for recycling. New collection routes and other cost saving procedures are being developed for FY05.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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Personal Services	6,910,974	6,097,774	6,152,015
Materials and Supplies	220,411	333,375	248,780
Equipment, Lease & Assets	157,972	33,980	0
Contractual and Other Services	6,408,462	6,349,443	6,453,943
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$13,697,819</b>	<b>\$12,814,572</b>	<b>\$12,854,738</b>
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Local Use Tax and Other Funds	\$25,000	\$1,561,267	\$1,463,073
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<b>Total Budget All Funds</b>	<b>\$13,722,819</b>	<b>\$14,375,839</b>	<b>\$14,317,811</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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General Fund	162.0	142.0	143.0
Other	0.0	21.0	21.0

<b>Total</b>	<b>162.0</b>	<b>163.0</b>	<b>164.0</b>
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<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>516 Refuse Division</b>	
<b>Program:</b>	<b>01 Administration</b>	

### **Mission & Services**

The Refuse Division Administration Section manages and supervises the collection and disposal of the City's waste. It is also accountable for all division records pertaining to tons collected, citizen complaints, personnel files and expenditures. This section also manages the City's recycling program. Current recycling efforts include yard waste composting, educational programs, household hazardous waste program, a Drop-Off Recycling Center and 27 firehouse drop-off recycling sites.

### **FY05 Highlights**

The program continues to work with other City departments to increase recycling by the City offices and promote use of recycled goods and is coordinating numerous new programs for recycling. Also, will supervise implementation of new collection routes and other efficiently measures.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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Personal Services	551,614	598,453	616,426
Materials and Supplies	37,670	58,395	58,395
Equipment, Lease & Assets	35,868	5,980	0
Contractual and Other Services	167,004	229,815	229,815
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$792,156</b>	<b>\$892,643</b>	<b>\$904,636</b>
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Grant and Other Funds	\$25,000	\$517,488	\$417,488
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<b>Total Budget All Funds</b>	<b>\$817,156</b>	<b>\$1,410,131</b>	<b>\$1,322,124</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
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General Fund	9.0	10.0	11.0
Other	0.0	0.0	0.0

<b>Total</b>	<b>9.0</b>	<b>10.0</b>	<b>11.0</b>
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<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>516 Refuse Division</b>	
<b>Program:</b>	<b>02 Refuse Collection</b>	

### **Mission & Services**

This program is responsible for the collection of household waste from all City residents twice weekly with the fleet of 60 trucks operating daily throughout the City. The 30,000 metal alley dumpsters and 20,000 plastic roll carts used in the automated collection system presents a significant, on-going maintenance challenge and in FY04 the crews have repaired and restored approximately 5,000 containers and dumpsters.

### **FY05 Highlights**

In FY05, south refuse collection routes will be redesigned and balance which will result in improved customer service, fewer citizen complaints, less overtime and overall improvement of service and moral.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Citizen Service Bureau service reque	17,969	17,750	17,500
o Accident claims filed with insurance c	435	400	400
o Refuse and Yard Waste collection - tr	170,520	175,000	180,000
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>

Personal Services	5,246,982	5,383,543	5,398,672
Materials and Supplies	167,843	267,585	182,990
Equipment, Lease & Assets	122,104	28,000	0
Contractual and Other Services	12,995	14,000	18,500
Debt Service and Special Charges	0	0	0

<b>Total General Fund</b>	<b>\$5,549,924</b>	<b>\$5,693,128</b>	<b>\$5,600,162</b>
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Grant and Other Funds	\$0	\$0	\$0
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<b>Total Budget All Funds</b>	<b>\$5,549,924</b>	<b>\$5,693,128</b>	<b>\$5,600,162</b>
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<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	128.0	128.0	128.0
Other	0.0	0.0	0.0
<b>Total</b>	<b>128.0</b>	<b>128.0</b>	<b>128.0</b>

<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>516 Refuse Division</b>	
<b>Program:</b>	<b>03 Bulky Item Collections</b>	

### **Mission & Services**

The Refuse Division provides monthly bulky item collection program where each household may have 3 items collected. The monthly collection program collects approximately 13,500 tons of bulky items at the two collection site and in addition, residents may bring their own bulky items to the Transfer Stations for disposal. annually including discarded furniture and appliances. This service is a convenience for the City's residents and improves the overall appearance of the City. This program also assists in the retrieval and repair of old refuse containers.

### **FY05 Highlights**

In FY05 all aspects of the monthly bulk program, including scheduling, handling of service requests and processing of debris from evictions are being reviewed and new procedures will be implemented. This program in FY05 will be funded with Use Tax funds.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Bulky item pick-up - tons	13,280	13,500	13,750
o Citizen Service Bureau service req.	1349	1100	900
<b>General Fund</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Budget By Expenditure Category</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
Personal Services	996,597	1,023,079	1,024,885
Materials and Supplies	10,128	15,700	15,700
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	4,641	5,000	5,000
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$1,011,366</b>	<b>\$0</b>	<b>\$0</b>
Local Use Tax	\$0	\$1,043,779	\$1,045,585
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$1,011,366</b>	<b>\$1,043,779</b>	<b>\$1,045,585</b>

<b>Number of Full Time Positions</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
General Fund	21.0	0.0	0.0
Local Use Tax	0.0	21.0	21.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>



<b>Department:</b>	<b>Streets</b>	<b>Program Budget</b>
<b>Division:</b>	<b>516 Refuse Division</b>	
<b>Program:</b>	<b>04 Disposal of Resident and Bulk Waste</b>	

### **Mission & Services**

This waste disposal program monitors the waste disposal contract for the City's two transfer stations. In FY03, the City began a new waste disposal contract that has resulted in a major reduction in cost to the City. This program is researching ways to reduce, reuse or recycle waste through new programs and receive funding for grant programs. This program will also utilize existing manpower and equipment to provide residents with the opportunity to recycle conveniently.

### **FY05 Highlights**

In FY05 this program will implement a City Government recycling program with the goal of reducing waste and improving recycling.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
o Disposal of yard waste - tons	19,741	20,000	20,000
o Residents in curbside recycling prgm	2,933	2,750	3,200
o Sites available for resident drop-off of cardboard for recycling	5	16	20

<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
Personal Services	115,781	115,778	136,917
Materials and Supplies	4,770	7,395	7,395
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	6,223,822	6,105,628	6,205,628
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total General Fund</b>	<b>\$6,344,373</b>	<b>\$6,228,801</b>	<b>\$6,349,940</b>
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
<b>Total Budget All Funds</b>	<b>\$6,344,373</b>	<b>\$6,228,801</b>	<b>\$6,349,940</b>

<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
General Fund	4.0	4.0	4.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
<b>Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

<b>Department: Streets</b>	<b>Division Budget</b>
<b>Division: 520 Port Administration Division</b>	

### **Mission & Service**

The City of St. Louis Port District serves the general public as a distribution facility on 19.3 miles of riverbank on the Mississippi River. It is a huge intermodal facility, using barge, truck and rail services and is a major shipper of grain, coal, petroleum products and chemicals. The Port Authority of the City of St. Louis's primary function is the management of City owned land and mooring rights in the designated Port District. The Port Authority receives most of its revenue through leases of property and mooring rights on the riverfront.

### **FY05 Highlights**

Major allocations from the Port Authority budget In FY05 include a \$1.5 mil. subsidy to the St. Louis Development Corporation, a payment of \$575,000 as the final installment on debt service associated with the relocation of the Admiral riverboat casino, \$875,000 in debt service for development projects and \$200,000 to the City for wharf cleaning services performed by the Department of Streets.

<b>Performance Measurement</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
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<b>General Fund Budget By Expenditure Category</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
Personal Services	0	0	0
Materials and Supplies	7,838	0	0
Equipment, Lease & Assets	138,961	8,000	8,000
Contractual and Other Services	2,536,959	2,122,000	1,980,000
Debt Service and Special Charges	2,115,728	1,400,000	1,400,000
	<hr/>	<hr/>	<hr/>
<b>Port Authority Fund</b>	<b>\$4,799,486</b>	<b>\$3,530,000</b>	<b>\$3,388,000</b>

<b>Number of Full Time Positions</b>	<b>Actual FY03</b>	<b>Budget FY04</b>	<b>Budget FY05</b>
Total	0.0	0.0	0.0

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